



# CORE SERVICES, RESOURCE ALLOCATION, AND REVENUE ENHANCEMENT STUDY

## AGENCY PROFILE

The County of San Diego Department of Parks and Recreation (DPR)

**Director:** Brian Albright

**Operating Budget:** \$30 million

**Capital Improvement Projects Budget:** \$53 million

### Revenue Sources:

- Property taxes (goes directly to County Service Area budgets)
- Retail sales
- Rents & Concessions
- Grants for non-capital purposes
- Capital Projects
- Park Land Dedication Ordinance Funds
- County Service Areas
- Park & Camping Fees
- Recreation Program Fees
- Land Development Fees
- Employee Maintenance - Charges to DPR employees for living in County Owned housing
- Donations
- General Purpose Revenue (on-going and one-time)
- LUEG Fund (one-time funding)
- Miscellaneous (other)

### Facilities and amenities operated/managed by DPR:

- 8 camping parks
- 7 regional picnic parks
- Over 44,000 acres of parkland and open space
- 326 miles of trails

## 2009-10 ANTICIPATED ACCOMPLISHMENTS STRATEGIC INITIATIVES

- Kids
- The Environment
- Safe and Livable Communities

**Required Discipline – Fiscal Stability**

**Required Discipline – Regional Leadership**

- 2 historic adobes
- 10 historic park sites
- 34 local parks
- 5 community recreation centers
- 2 teen centers
- Operate and maintain the grounds and recreation features at all County parks, preserves and centers.

This **Cost Recovery, Resource Allocation, and Revenue Enhancement Study** will identify core services, identify duplication in services, recommend provision strategies, determine resource allocation, and recommend pricing strategies. It will enhance County partnerships and help meet the future needs of the San Diego County residents, and those who work and visit the community. The project includes conducting an inventory and analysis of all parks and recreation service offerings in relation to the values, vision, and needs of the community, as well as their position in the market, and reaffirms the department's mission.

The Study will focus on short and long-term implementation strategies that enhance service delivery, efficiently and effectively utilize the community's investment for critical parks and recreation needs, and identify collaborative efforts. This study aligns available and future resources with core services and commitments to include desired level of service, sustainable fiscal and environmental stewardship, and industry best practices in operating and maintaining the department's infrastructure. The process will produce a systematic implementation plan to ensure the Department is moving in the right direction to meet the needs of the **San Diego County** community.

San Diego County covers 4,261 square miles, approximately the size of the state of Connecticut, extending 75 miles along the Pacific Coast from Mexico to Orange County and inland 75 miles to Imperial County along the international border shared with Mexico. Riverside and Orange counties form the northern border. It is the southwestern most county in the contiguous 48 states.



Image provided by SANDAG